

## Secretary of State

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$35,211,916	\$34,255,736	(\$956,180)
Total Interagency Transfers	252,543	252,543	0
Fees and Self-generated Revenues	14,352,864	14,079,700	(273,164)
Statutory Dedications	25,023,501	24,999,566	(23,935)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$74,840,824</b>	<b>\$73,587,545</b>	<b>(\$1,253,279)</b>
T. O.	276	276	0



## Secretary of State

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$5,684,474	\$4,731,100	(\$953,374)
Total Interagency Transfers	252,543	252,543	0
Fees and Self-generated Revenues	11,533,905	11,260,741	(273,164)
Statutory Dedications	25,023,501	24,999,566	(23,935)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$42,494,423</b>	<b>\$41,243,950</b>	<b>(\$1,250,473)</b>
T. O.	185	185	0

### Administrative

Provides financial and legal services and maintains control over all activities within the department; maintains records of governmental officials, commissions issued, wills registered, and all penal records; and prepares official publications such as Acts of the Legislature, Constitutional amendments, rosters of officials, and election returns.

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$40,754	\$0	(\$40,754)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	4,277,069	4,182,565	(94,504)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$4,317,823</b>	<b>\$4,182,565</b>	<b>(\$135,258)</b>
T. O.	40	40	0

### Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Salary Funding from Other Line Items	Fees and Self-generated Revenues	(\$349,503)
	<b>Total</b>	<b>(\$349,503)</b>

### Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
Through the support services activities, the Administrative Program will work to ensure that at least 90% of all agency objectives are met.	Percentage of objectives met	90%	90%	0%



## Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To improve access to information, the program will make 75% of its databases available on the Internet in FY 2005.	Percentage of identified databases available on the Internet	50%	75%	25%
The Administrative Program will improve its notaries database by reducing the percentage of inactive notaries by 10% in FY 2005.	Percentage of inactive notaries	25%	15%	(10)%

## Elections

Conducts elections for every public office, proposed Constitutional amendments and local propositions. Administers state election laws, including: candidate qualifying; numbering, assembling, printing and distribution of sample ballots; compiling and promulgating election returns; and conducting elections seminars for parish officials.

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$3,839,429	\$2,848,335	(\$991,094)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	477,441	343,038	(134,403)
Statutory Dedications	24,980,904	24,980,904	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$29,297,774</b>	<b>\$28,172,277</b>	<b>(\$1,125,497)</b>
T. O.	8	8	0

### Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Estimates for ballot printing are made by the state printing contractor. For Fiscal Year 2004-2005 ballot printing is estimated at \$2,025,000, \$859,001 less than Fiscal Year 2003-2004.	General Fund (Direct)	(\$859,001)
	<b>Total</b>	<b>(\$859,001)</b>

## Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To limit the number of machine and absentee ballot reprints due to Elections Program errors to a total of 21 for elections held during the year.	Number of reprints due to program error	18	21	3
	Average number of reprints due to program error per election	3	3	0



## Archives and Records

Serves as the official state archival repository for all documents judged to have sufficient historical or practical value to warrant preservation by the state. Also provides a records management program for agencies of state government and political subdivisions of the state; provides access to genealogical vital records; and offers exhibits on the artistic, social, cultural, political, natural resources, economic resources, and heritage of Louisianans.

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	252,543	252,543	0
Fees and Self-generated Revenues	2,326,375	2,460,808	134,433
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$2,578,918</b>	<b>\$2,713,351</b>	<b>\$134,433</b>
T. O.	46	46	0

### Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Salary Funding from Other Line Items	Fees and Self-generated Revenues	(\$213,907)
	<b>Total</b>	<b>(\$213,907)</b>
Standard Salary Adjustments	Fees and Self-generated Revenues	\$264,524
	<b>Total</b>	<b>\$264,524</b>

### Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To reduce the percentage of state agencies and their subdivisions operating without approved retention schedules to 50%.	Percentage of state agencies without retention schedules	55%	50%	(5)%
	Number of state agencies with approved retention schedules	205	226	21
To process at least 90% of all archival collections received within 7 working days of receipt by program.	Percentage of accessions processed within 7 working days of receipt	Not applicable	90%	Not applicable
	Number of new accessions received	79	65	(14)
The program will continue to improve accessibility to archival and genealogical collections by increasing the number of records available in research room databases by 102,500 records this fiscal year.	Number of records added to research room databases	102,000	102,500	500
To accommodate 94% of qualifying (record with Retention Schedules) records transferred to the State Archives for storage by the end of FY 2005.	Percentage of qualified records accepted	92%	94%	2%



## Museum and Other Operations

Develops and supervises operations of the Louisiana State Exhibit Museum in Shreveport; the Louisiana Cotton Museum in Lake Providence; the Old State Capitol; the Pentagon Visitors Center Gift Shop; the State Capitol Tower Gift Shop; the Old Arsenal Museum in Baton Rouge; and the Louisiana State Oil and Gas Museum.

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$1,804,291	\$1,882,765	\$78,474
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	562,972	562,972	0
Statutory Dedications	42,597	18,662	(23,935)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$2,409,860</b>	<b>\$2,464,399</b>	<b>\$54,539</b>
T. O.	37	37	0

### Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Standard Salary Adjustments	Fees and Self-generated Revenues	(\$16,640)
	General Fund (Direct)	\$267,358
	<b>Total</b>	<b>\$250,718</b>

### Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
The program's total cost per visitor will not exceed \$12 for FY 2005.	Cost per visitor to museums	\$10	\$12	\$2

## Commercial

Certifies and/or registers documents relating to incorporation, trademarks, partnerships, and foreign corporations doing business in Louisiana; manages the processing of Uniform Commercial Code filings with the 64 parish Clerks of Court; provides direct computer access to corporate filings; acts as an agent for service of process on certain foreign corporations and individuals; and processes the registration of certain tax-secured bonds.

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	3,890,048	3,711,358	(178,690)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$3,890,048</b>	<b>\$3,711,358</b>	<b>(\$178,690)</b>
T. O.	54	54	0



**Major Changes from Existing Operating Budget**

Justification	Funding Source	Amount
There are no major changes in funding other than standard statewide adjustments.		

**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To maintain an efficient filing system by continuing a low document filer error rate of no more than 7% of documents.	Percentage of documents returned	7%	7%	0%
To achieve a 99% accuracy rate in data entry in Uniform Commercial Code (UCC) and Farm Products filings.	Percentage accuracy in data entry of UCC and Farm Product filings	99%	99%	0%
To process 100% of all service of process suits received within 24 hours of being served to the program.	Percentage of suits processed within 24 hours of receipt	100%	100%	0%
The program will maintain the frequency of requests for updated regulatory requirements to at least 2 requests per year.	Number of requests for updated regulatory requirements sent to agencies in program's database	2	2	0
The Commercial Program will have imaged 60% of its previous microfilmed charter documents by the end of FY 2005.	Percentage of microfilmed charter images converted	30%	60%	30%



## Commissioner of Elections

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$29,527,442	\$29,524,636	(\$2,806)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	2,818,959	2,818,959	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	\$32,346,401	\$32,343,595	(\$2,806)
T. O.	91	91	0

### Executive

Provides executive support functions for the agency; directs and supports all other programs under the agency; promotes voter registration and participation through an outreach program; provides investigative support to every agency program; and serves as a liaison to the public.

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$1,104,342	\$1,170,531	\$66,189
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	\$1,104,342	\$1,170,531	\$66,189
T. O.	8	8	0

### Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Group Insurance for Retirees	General Fund (Direct)	\$105,699
	<b>Total</b>	<b>\$105,699</b>



## Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To provide executive and managerial support to every program in the agency; ensure that the agency achieves all goals and objectives; ensure that the agency's programs operate with effectiveness and efficiency; and ensure that all necessary approvals and preclearances are obtained for 100% of forms, procedures, rules, and regulations.	Percentage of department operational objectives achieved during fiscal year	100%	100%	0%
To ensure legal compliance of agency operations and prevail on at least 75% of election challenges filed.	Percentage of election challenges won	75%	75%	0%
To encourage voter registration and voter participation through educational and public outreach programs.	Number of schools visited by Outreach Program	125	125	0
To provide an alternative to traditional avenues for the reporting and investigation of voter fraud and election offenses by establishing a voter fraud hotline and investigating 100% of reported incidences of voter fraud.	Percentage of voter fraud allegations investigated by the department	100%	100%	0%

## Voter Registration

Directs, assists, prescribes rules, regulations, forms, and instructions to be applied uniformly by each Registrar of Voters in the state. Parish Registrars of Voters register and canvass voters to ensure registration in the proper parish, ward, and precinct.

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$6,316,614	\$6,552,451	\$235,837
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	284,959	284,959	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$6,601,573</b>	<b>\$6,837,410</b>	<b>\$235,837</b>
T. O.	2	2	0

### Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Increase salaries for both classified and unclassified Registrars of Voters employees to incorporate pay increase per Act 683 of the 2003 Regular Legislative Session.	General Fund (Direct)	\$224,758
	<b>Total</b>	<b>\$224,758</b>





**Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.**

Justification	Funding Source	Amount
This represents 7% of the State General Fund and 36% of the Total Recommended funding for the program.	General Fund (Direct)	\$2,397,902
	<b>Total</b>	<b>\$2,397,902</b>

**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To assist and direct Registrars of Voters, administer rules and regulations, conform to state and federal law, and serve liaison and troubleshooting functions between the Registrars of Voters and various governmental agencies.	Average response time to provide voter registration forms (in days)	1	1	0
To register voters, update voter rolls, review all incoming voter registration application forms for completeness, and request additional information of all incomplete forms.	Total number of registered voters (highest number during the fiscal year)	2,820,000	2,820,000	0

**Elections**

Provides maintenance, storage, repair, and programming of voting machines and computerized absentee ballot counting equipment to ensure honest, efficient, and uniform voting procedures in Louisiana. Also provides funding for the payment of expenses associated with holding elections in the State of Louisiana.

**Comparison of Budgeted to Total Recommended**

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$18,862,956	\$18,956,536	\$93,580
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	2,194,000	2,194,000	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$21,056,956</b>	<b>\$21,150,536</b>	<b>\$93,580</b>
T. O.	55	55	0

**Major Changes from Existing Operating Budget**

Justification	Funding Source	Amount
There are no major changes in funding other than standard statewide adjustments.		



## Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To hold in a state of readiness, voting machines and computerized absentee ballot counting equipment and provide necessary technical assistance and support to hold all elections in the state, with 100% of all voting machine equipment available on election day and all test materials prepared and distributed 10 days prior to election day for all parishes having an election.	Total number of voting machines for precinct use (all types)	9,107	9,107	0
	Number of Teamwork Op-Scan Absentee Systems for absentee voting use	350	350	0
	Number of I votronic Touch Screen Voting Systems for absentee voting use	97	97	0
	Percentage of voting machines available on election day	100%	100%	0%
To keep the number of elections held as a result of lawsuits alleging machine malfunction at 4% or less of the total number of elections held.	Number of elections held as a result of lawsuits alleging machine malfunctions	0	0	0
To hold the number of election day machine-related service calls due to programming error to 1% or less by performing, at a minimum, semi-annual preventative maintenance on all voting machines and all absentee ballot counting equipment.	Percentage of voting machines receiving required semiannual preventative maintenance	100%	100%	0%
	Percentage of voting machines utilized on election day that required mechanic to service machine due to technician error (based on total number of machines utilized on election day during entire fiscal year)	0.2%	0.2%	0.0%

## Management and Finance

Provides financial and administrative support functions to every program within the agency (including accounting, fleet and facility management, human resources, property control and purchasing) and is responsible for the payment of expenses associated with holding elections in the State of Louisiana (including commissioners, commissioners-in-charge, deputy custodians, janitors, drayage of voting machines, precinct rentals, and expenses of Clerks of Court, Registrars of Voters, and parish boards of election supervisors).

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$735,829	\$978,208	\$242,379
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$735,829</b>	<b>\$978,208</b>	<b>\$242,379</b>
T. O.	15	15	0

### Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Standard Salary Adjustments	General Fund (Direct)	\$235,824
	<b>Total</b>	<b>\$235,824</b>



**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To provide financial and administrative support to every program in the agency and ensure that there are no repeat financial audit findings.	Number of repeat financial audit findings	0	0	0
To provide for the timely payment of all election expenses, maintaining an average turnaround time of 7.7 days for the payment of commissioners, and provide for the recovery of election expenses from local governing authorities.	Average turnaround time to process each parish's commissioners payroll (in days)	7.7	7.7	0.0
	Percentage of election cost reimbursement invoiced	100%	100%	0%

**Information Technology**

Prescribes rules and instructions to be applied uniformly by the parish Registrars of Voters; and maintains the state's voter registration system, including voter information and statistics.

**Comparison of Budgeted to Total Recommended**

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$2,507,701	\$1,866,910	(\$640,791)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	340,000	340,000	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$2,847,701</b>	<b>\$2,206,910</b>	<b>(\$640,791)</b>
T. O.	11	11	0

**Major Changes from Existing Operating Budget**

Justification	Funding Source	Amount
Salary Funding from Other Line Items	General Fund (Direct)	(\$252,012)
	<b>Total</b>	<b>(\$252,012)</b>

**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To provide and maintain a statewide database for the compilation of voter registration data on Louisiana's registered voters.	Percentage of list maintenance performed	100%	100%	0%
	Average response time for servicing Elections and Registration Information Network (ERIN System) (in days)	3	3	0



## Discretionary and Non-discretionary Expenditures Total Recommended Fiscal Year 2004 – 2005

Secretary of State	Description	General Fund	Total	T. O.
<b>DISCRETIONARY</b>				
<b>Discretionary/Non-Exempt</b>	Administrative	\$0	\$4,081,102	39
	Elections	796,725	26,083,768	8
	Archives and Records	0	2,576,375	46
	Museum and Other Operations	1,882,765	2,464,399	37
	Commercial	0	3,711,358	54
	<b>Total</b>	<b>\$2,679,490</b>	<b>\$38,917,002</b>	<b>184</b>
<b>TOTAL DISCRETIONARY</b>		<b>\$2,679,490</b>	<b>\$38,917,002</b>	<b>184</b>
<b>NON-DISCRETIONARY</b>				
<b>ND - Required by Constitution</b>	Administrative	\$0	\$101,463	1
	Elections	1,992,907	1,992,907	0
	<b>Total</b>	<b>\$1,992,907</b>	<b>\$2,094,370</b>	<b>1</b>
<b>ND - Unavoidable Obligation</b>	Elections	\$58,703	\$95,602	0
	Archives and Records	0	136,976	0
	<b>Total</b>	<b>\$58,703</b>	<b>\$232,578</b>	<b>0</b>
<b>TOTAL NON-DISCRETIONARY</b>		<b>\$2,051,610</b>	<b>\$2,326,948</b>	<b>1</b>
<b>Grand Total</b>		<b>\$4,731,100</b>	<b>\$41,243,950</b>	<b>185</b>

Commissioner of Elections	Description	General Fund	Total	T. O.
<b>DISCRETIONARY</b>				
<b>Discretionary/Non-Exempt</b>	Executive	\$960,333	\$960,333	7
	Voter Registration	6,552,451	6,837,410	2
	Elections	133,273	133,273	0
	Management and Finance	978,208	978,208	15
	Information Technology	1,866,910	2,206,910	11
	<b>Total</b>	<b>\$10,491,175</b>	<b>\$11,116,134</b>	<b>35</b>
<b>TOTAL DISCRETIONARY</b>		<b>\$10,491,175</b>	<b>\$11,116,134</b>	<b>35</b>
<b>NON-DISCRETIONARY</b>				
<b>ND - Required by Constitution</b>	Executive	\$104,499	\$104,499	1
	Elections	18,823,263	21,017,263	55
	<b>Total</b>	<b>\$18,927,762</b>	<b>\$21,121,762</b>	<b>56</b>
<b>ND - Unavoidable Obligation</b>	Executive	\$105,699	\$105,699	0
	<b>Total</b>	<b>\$105,699</b>	<b>\$105,699</b>	<b>0</b>
<b>TOTAL NON-DISCRETIONARY</b>		<b>\$19,033,461</b>	<b>\$21,227,461</b>	<b>56</b>
<b>Grand Total</b>		<b>\$29,524,636</b>	<b>\$32,343,595</b>	<b>91</b>





